

STATEMENT OF PURPOSE

RS21531

This is the appropriation bill for two of the divisions in the Department of Health and Welfare. It includes the Division of Medical Assistance Services and Licensing and Certification Divisions. It includes twelve line items which total an increase of \$38,705,900 from the General Fund, a reduction of \$500,000 in dedicated funds, and an increase of \$32,197,600 in federal funds for an overall increase of \$70,403,500. It appropriates \$1,916,400,800 and 268 FTP for fiscal year 2013.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	269.00	436,159,000	178,731,900	1,192,597,700	1,807,488,600
1. MMIS Certification	0.00	950,000	0	2,850,000	3,800,000
2. Medicaid Readiness	0.00	50,000	0	450,000	500,000
3. MMIS System Changes	0.00	430,500	0	1,291,500	1,722,000
5. SCHIP Vaccines	0.00	170,000	0	680,000	850,000
6. TSC Rate Increase	0.00	390,000	0	810,000	1,200,000
7. Health Info Tech Plan	0.00	0	0	360,000	360,000
FY 2012 Total Appropriation	269.00	438,149,500	178,731,900	1,199,039,200	1,815,920,600
Noncognizable Funds and Transfers	(1.00)	0	31,202,600	0	31,202,600
FY 2012 Estimated Expenditures	268.00	438,149,500	209,934,500	1,199,039,200	1,847,123,200
Removal of One-Time Expenditures	(4.00)	(1,621,900)	(50,000)	(5,625,700)	(7,297,600)
Base Adjustments	0.00	0	0	(48,530,400)	(48,530,400)
FY 2013 Base	264.00	436,527,600	209,884,500	1,144,883,100	1,791,295,200
Benefit Costs	0.00	145,200	15,100	260,900	421,200
Statewide Cost Allocation	0.00	(2,700)	0	(2,700)	(5,400)
CEC	0.00	107,800	10,600	191,400	309,800
Nondiscretionary Adj.	0.00	0	(9,172,000)	63,148,500	53,976,500
FY 2013 Program Maintenance	264.00	436,777,900	200,738,200	1,208,481,200	1,845,997,300
1. Hospital Assessment	0.00	22,400,000	0	0	22,400,000
2. NH Assessment	0.00	13,500,000	0	0	13,500,000
3. ICF Assessment	0.00	500,000	(500,000)	0	0
4. Managed Care Plan	0.00	324,000	0	324,000	648,000
5. Medical Home Collab	4.00	65,900	0	153,900	219,800
6. Community Pilot	0.00	64,100	0	201,100	265,200
7. Primary Care Rate	0.00	0	0	9,500,000	9,500,000
8. Electronic Records	0.00	0	0	15,000,000	15,000,000

9. Children's HC	0.00	0	0	553,900	553,900
10. Medicaid Readiness	0.00	300,000	0	2,700,000	3,000,000
11. H260 Revisited	0.00	1,511,900	0	3,764,700	5,316,600
12. New Division: Lic/Cert Licensing and Certification	(60.00)	(1,306,600)	(614,500)	(3,120,200)	(5,041,300)
12. New Division: Lic/Cert	60.00	1,306,600	614,500	3,120,200	5,041,300
FY 2013 Total	268.00	475,483,800	200,238,200	1,240,678,800	1,916,400,800
Chg from FY 2012 Orig					
Approp	(1.00)	39,324,800	21,506,300	48,081,100	108,912,200
% Chg from FY 2012 Orig					
Approp.	(0.4%)	9.0%	12.0%	4.0%	6.0%

Division Summaries	FTP	Gen	Ded	Fed	Total
Medicaid	208.00	474,177,200	199,623,700	1,237,558,600	1,911,359,500
Chg from FY 2012 Orig					
Approp	(61.00)	38,018,200	20,891,800	44,960,900	103,870,900
% Chg from FY 2012 Orig	(22.7				
Approp.	%)	8.7%	11.7%	3.8%	5.7%
Licensing and Certification	60.00	1,306,600	614,500	3,120,200	5,041,300
Chg from FY 2012 Orig					
Approp	60.00	1,306,600	614,500	3,120,200	5,041,300
% Chg from FY 2012 Orig					
Approp.	N/A	N/A	N/A	N/A	N/A
FY 2013 Total	268.00	475,483,800	200,238,200	1,240,678,800	1,916,400,800

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